

BUSINESS PLAN 2016–19

Seniors and Housing

ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of March 17, 2016.

original signed by

Lori Sigurdson, Minister

MINISTRY OVERVIEW

The ministry consists of the Department of Seniors and Housing and the Alberta Social Housing Corporation.

The ministry promotes the well-being and quality of life of Alberta seniors and those in need of affordable housing. It develops and maintains programs which assist seniors' independence and promote safety and well-being for Alberta's aging population. The ministry fosters the development of affordable housing and supports access to housing options for Albertans most in need. To achieve these outcomes, the ministry works with seniors, Albertans who require housing supports, their families and caregivers, communities and other government partners.

A more detailed description of the ministry and its programs and initiatives can be found at www.seniors-housing.gov.ab.ca.

STRATEGIC CONTEXT

The outcomes and key strategies identified in this business plan are aligned with the strategic direction of the Government of Alberta.

Changes in the Operating Environment

The number of Albertans over 65 years of age is expected to almost double over the next 15 years and will reach one million by 2034. The effects of low global oil and gas commodity prices are being felt in communities throughout the province and as the labour market weakens, more people are relying on housing and income support programs provided by Seniors and Housing.

Alberta's population is presently more than 4.2 million, and new individuals and families are welcomed to the province every day. The civil war in Syria is causing millions of people to flee the country in search of safety and shelter. For those refugees arriving in Alberta, safe and affordable housing is a key support for their successful transition into the province.

These changes within the ministry's operating context affect how supports and programs are best delivered. Seniors and Housing is committed to finding innovative ways to ensure Albertans are supported and can participate in their communities to the best of their ability.

Affordable Housing

Access to safe, appropriate and affordable housing is fundamental to the quality of life and well-being of all Albertans. Seniors and Housing will continue to support access to affordable housing options for families and individuals. This will be accomplished through the building of new housing and also through the maintenance and renewal of the government's older housing units.

Affordable housing solutions require the participation of government and community partners. Seniors and Housing will work with other orders of government towards the shared goal of a sustainable, affordable housing system for the province. Local organizations and community leaders throughout the province are essential partners in the delivery of government's affordable housing programs. The ministry will focus on maintaining and improving these relationships with partner organizations who understand that these houses, apartments and lodges are more than bricks and mortar; they are homes for thousands of Albertans who are contributing to communities across the province.

Supports for Seniors

Through their knowledge and experience, seniors contribute to their families, their communities and to the health and well-being of the province. One of the ways this is apparent is through volunteerism. Alberta's seniors volunteer their time at a rate higher than their counterparts in the rest of Canada. The ministry is committed to respecting and celebrating the contributions of Alberta's seniors and to providing the supports seniors require so that they may live with dignity in their chosen communities.

The province's seniors' population is growing by approximately 60 people each day, and diversity is increasing within the seniors' population itself. More seniors are working beyond retirement age and living in their own homes for much longer than before. The ministry must consider and stay apprised of the broader government and economic context for seniors including related provincial and federal programs and respond to emerging income trends.

United Nations Declaration on the Rights of Indigenous Peoples (UN Declaration)

The Government of Alberta, in its commitment to renew and improve its relationship with Indigenous peoples, intends to work with Indigenous peoples as partners so they can build more prosperous, self-reliant and culturally strong communities. Seniors and Housing is committed to aligning its policies, programs, affordable and supportive housing initiatives with the principles and objectives of the UN Declaration, which encourages the preservation of Indigenous cultures and traditions and working alongside Indigenous peoples to engage them in decisions that concern them.

Strategic Risks

The effects of low oil and gas commodity prices are leading to economic hardship for many Albertans which, over time, may result in an increased demand for the ministry's housing and social support programs. This can put pressure on ministry resources.

Unexpected changes to the funding levels or eligibility requirements of housing or support programs provided by other orders of governments could result in pressure for the ministry to adjust current and future commitments.

OUTCOMES, KEY STRATEGIES AND PERFORMANCE MEASURES

Outcome One: Seniors are safe and able to remain independent in their chosen communities

Key Strategies:

- 1.1 Increase Albertans' awareness of elder abuse and support coordinated community response models that address and prevent elder abuse.
- 1.2 Continue to meet provincial building code standards by upgrading fire and safety systems in government-owned and supported seniors' supportive living accommodations.
- 1.3 Provide individual and community-based supports that empower seniors to remain independent and fully participate in their chosen communities.
- 1.4 Support Health in the creation of 2,000 public long-term care spaces over the next four years.

Performance Measure	Last Actual 2014-15	Target 2016-17	Target 2017-18	Target 2018-19
1.a Fire and safety upgrades: percentage of residents whose accommodations are equipped with sprinklers, in accordance with the provincial building code:				
• Government-owned and supported seniors lodges	41.9%	65.0%	80.0%	100%
• Continuing care facilities	90.2%	95.0%	96.0%	97.5%

Linking Performance Measures to Outcomes:

- 1.a Seniors and Housing's Lodge program provides congregate living environments for seniors who wish to live independently without the demands of maintaining a house. A cornerstone of the public housing system in Alberta, the majority of lodges were built between 1960 and 1980. Provincial building code standards have changed significantly since this time. When appropriate fire and safety mechanisms exist within facilities, residents' safety and survival is much improved. The fire and safety upgrades that are underway are tracked in Performance Measure 1.a and reflect the department's commitment to provide safe living options for seniors by equipping and modernizing sprinkler systems in lodges and continuing care facilities.

Performance Indicators	Actual 2013-14	Actual 2014-15
1.a Increase in awareness of elder abuse indicators and available resources for clients:		
• Post-training, the percentage of community service providers who reported increased awareness of how to identify, prevent and report elder abuse	94%	85%
• Post-training, the percentage of community service providers who reported increased ability to respond to elder abuse	96%	89%
	Actual 2013-14 Alberta	Actual 2013-14 Canada
1.b Seniors' income relative to population:		
• Seniors' median income as a proportion of population median income	68.1%	78.8%
1.c Seniors' life satisfaction:		
• Percentage of Alberta seniors reporting life satisfaction (satisfied or very satisfied)	89.2%	89.3%
1.d Seniors' volunteer rate:		
• Percentage of seniors who volunteer in their communities, 65-74 years	42.9%	38.2%
• Percentage of seniors who volunteer in their communities, 75 years and older	31.1%	27.3%

Outcome Two: Appropriate housing and housing supports will be available to those most in need

Key Strategies:

- 2.1 Review the regulations under the *Alberta Housing Act*.
- 2.2 Work with municipal and federal governments to provide affordable housing options for Albertans, including off-reserve Indigenous populations.
- 2.3 Collaborate with housing management bodies and other housing providers to enhance operational capacity and to maintain and renew government-owned and supported housing.
- 2.4 Support the Department of Labour in implementing the Government of Alberta strategic response to Syrian refugees.

Performance Measure	Last Actual 2014-15	Target 2016-17	Target 2017-18	Target 2018-19
2.a Housing facilities condition index (FCI):				
• Percentage in good condition	33%	34%	35%	36%
• Percentage in fair condition	62%	62%	62%	62%
• Percentage in poor condition	5%	4%	3%	2%

Linking Performance Measures to Outcomes:

- 2.a An integral component of providing appropriate housing is providing adequate housing (housing that is in good or fair condition, and that is not in need of any major repairs). Major repairs include defective plumbing or electrical systems and structural repairs to walls, floors and ceilings. To ensure that approximately 37,000 units in the housing portfolio provide suitable, appropriate shelter for residents each of these units is evaluated according to international facility condition standards every five years. By tracking and reporting FCI in Performance Measure 2.a, Seniors and Housing can monitor the condition of the housing portfolio, and direct its resources to maintaining and improving units to ensure a supply of appropriate housing.

Performance Indicator	Actual 2001	Actual 2006	Actual 2011
2.a Percentage of Alberta rental households in core housing need: ¹			
• All rental households	23.1%	22.8%	23.2%
• Senior-led households	33.5%	37.4%	41.9%
• Lone parent families	42.4%	39.6%	41.2%
• Aboriginal households	31.1%	28.1%	31.5%

Note:

- ¹ A Canadian household is deemed in core housing need if its shelter does not meet the acceptable standards for adequacy, affordability or suitability; and the household would have to pay more than 30 per cent of its before-tax income for housing that meets acceptable standards. This indicator was developed by the Canadian Housing Mortgage Corporation. It is updated every five years with data from the Census and the National Household Survey.

STATEMENT OF OPERATIONS

(thousands of dollars)

STATEMENT OF OPERATIONS						
(thousands of dollars)	Comparable					
	2014-15 Actual	2015-16 Budget	2015-16 Forecast	2016-17 Estimate	2017-18 Target	2018-19 Target
REVENUE						
Other Transfers from Government of Canada	75,945	92,632	78,752	79,430	79,233	79,288
Investment Income	2,329	2,105	2,105	2,200	2,400	3,400
Other Revenue	38,457	7,530	21,983	9,515	9,081	8,467
Consolidated Total	116,731	102,267	102,840	91,145	90,714	91,155
EXPENSE						
Ministry Support Services	5,914	9,471	9,471	9,238	9,199	9,408
Seniors Services	36,789	35,758	35,758	35,586	35,555	35,720
Alberta Seniors Benefit	338,384	352,509	352,509	357,287	357,250	361,122
Housing	9,305	12,584	12,584	12,204	12,141	12,461
Alberta Social Housing Corporation	241,047	208,852	211,352	235,672	225,942	216,631
2013 Alberta Flooding	4,465	480	480	-	-	-
Consolidated Total	635,904	619,654	622,154	649,987	640,087	635,342
Net Operating Result	(519,173)	(517,387)	(519,314)	(558,842)	(549,373)	(544,187)
CAPITAL INVESTMENT						
Alberta Social Housing Corporation	88,382	168,034	120,000	258,974	283,338	213,694
Total	88,382	168,034	120,000	258,974	283,338	213,694